

**DEPARTMENT OF DEVELOPMENTAL SERVICES
BUDGET ACT HIGHLIGHTS
FISCAL YEAR 2000-01**

Governor Gray Davis signed the 2000-01 Budget Act into law on June 30, 2000. The \$2.6 billion appropriation included for the Department of Developmental Services (Department) continues the commitment to persons with developmental disabilities in California. Overall funding is increased by \$348.9 million, or 15.8 percent over the 1999-00 budget. This increase provides the Department with funding to assist in establishing quality services for persons residing in the community and developmental centers, and to fund increased service needs.

In 2000-01, an additional \$266.6 million is budgeted for the Community Services Program. Major changes impacting the regional centers include: \$76.1 million to fund rate and/or direct pass-through wage increases for Adult Day, Infant, and In-Home Respite, Supported Living Services and Community Care Facility programs; \$8.2 million for shift nursing rate increases; \$4.6 million to provide funds to regional centers consistent with the increase in Medi-Cal rates; \$6.4 million to reduce the time for completion of consumer assessments from 120 days to 60 days; \$2.7 million to pass-through the January 1, 2001 SSI/SSP increase to community care facility providers; \$3.9 million to fund early intervention services in the child's home or other natural settings; \$.6 million for continuation of service delivery reform efforts; \$1 million from the Developmental Disabilities Services Account to increase affordable housing alternatives available to consumers; \$.3 million for a Purchase of Services Variance Report follow-up study; and \$175.6 million for caseload and purchase of service utilization trends in the regional centers.

The Developmental Centers Program has increased by \$83.1 million in 2000-01. Major changes include: \$15.4 million for the remainder of the third-year implementation of a four-year staffing augmentation plan; \$13.2 million to develop a state-operated, community-leased facility in Southern California to assist in the relocation of consumers residing at Porterville Developmental Center so they can be closer to their families; \$.3 million to begin the development of recommendations for the future of state-operated developmental center services; and \$.2 million to continue three existing crisis homes for children with developmental disabilities in Central and Northern California.

DEPARTMENT OF DEVELOPMENTAL SERVICES

PROGRAM SUMMARY

Community Services Program

The 2000-01 Budget Act appropriates \$1.9 billion to provide services and supports to persons with developmental disabilities in the community. This budget reflects an increase of \$266.5 million, 16.5 percent above the 1999-00 budget. Significant changes for 2000-01 are as follows:

➤ Direct Care Staff Wage Increase

An increase of \$54.6 million to fund a 10 percent wage increase to workers providing direct care services to consumers who utilize community-based Day, Infant, Supported Living, and In-Home Respite programs, and a 5 percent increase for the remaining administrative costs.

➤ Community Care Facility Rate Increase

An increase of \$17.9 million to fund a 3 percent rate increase for Community Care Facility providers.

➤ Pass-Through of January 1, 2001 SSI/SSP Increase

An increase of \$2.7 million to continue to pass-through the SSI/SSP increase to Community Care Facility providers effective January 1, 2001.

➤ "Look-Alike" Day Staff Wage Increase

An increase of \$4.6 million to fund a 10 percent wage increase for direct support staff in programs providing similar services to a community-based day program vendored under a miscellaneous service code.

➤ Shift Nursing Rates

An increase of \$8.2 million to pay, effective July 1, 2000, the new shift nursing Schedule of Maximum Allowance rates established by the Department of Health Services for adults and children with developmental disabilities.

➤ Medi-Cal Rate Increase

An increase of \$4.6 million to provide rate increases to regional center vendors

providing services consistent with those receiving increases in the Medi-Cal rates provided by the Department of Health Services.

► **Intake: Time Limit to Perform Assessments**

An increase of \$6.4 million to fund the restoration of the time limitation for consumer assessments at the regional centers from 120 days to 60 days effective July 1, 2000.

► **Natural Environments**

An increase of \$3.9 million to fund early intervention services and supports to children under three years of age who are at risk for developmental delay in the child's home or other natural settings.

► **Affordable Housing**

Funding of \$1 million from the Developmental Disabilities Services Account to establish an Affordable Housing Development Project that will increase affordable housing alternatives to people with developmental disabilities.

► **Rate Methodology Development**

An increase of \$578,000 to implement the second phase of the Department's service delivery reform contract to develop customized indicators and performance measures, and a cost model for residential, in-home respite, day, infant and supported living programs.

► **Purchase of Services Study**

An increase of \$310,000 to fund a follow-up study to the Purchase of Services Variance Report.

► **Caseload Growth**

An increase of \$175.6 million to fund increased costs at the regional centers due to an additional 9,370 consumers in 2000-01, as well as increased utilization of purchase of services based on consumer needs.

► **Continuation Funding**

An increase of \$26.9 million for the ongoing costs of the following 1999-00 proposals: Community Care Facility Staff Training (\$24.7 million) and the Pass-Through of the January 1, 2000 SSI/SSP Increase (\$2.2 million).

Developmental Centers Program

The 2000-01 Budget Act appropriates \$644.6 million to the Department of Developmental Services to provide the necessary services to individuals with developmental disabilities residing in the developmental centers. This budget reflects an increase of \$83.1 million, or 14.8 percent, above the 1999-00 budget. The total number of positions budgeted for the Developmental Centers Program in 2000-01 is 8,885.9, a net increase of 717.2 positions. Significant changes are as follows:

► Developmental Center Certification

An increase of \$15.4 million and 58.3 positions to assist the developmental center system to maintain federal certification by implementing the remaining portions of the Department's staffing augmentation plan. Funding in the budget assumes that two developmental centers will regain certification through these efforts.

► Developmental Center Population Adjustments

A reduction of \$.7 million for the projected net decrease in population of nine residents in the developmental center system (from 3,853 in 1999-00 to 3,844 in 2000-01).

► Southern California Facility for Persons with Behavioral Issues

An increase of \$13.2 million to acquire 63 behavioral beds in the Southern California region. These beds are needed for the relocation of the Department's consumers from Napa State Hospital to Porterville Developmental Center. Residents of Porterville Developmental Center with behavioral issues and who have families in the southern part of the State will in turn be moved to these new beds.

► ADA Special Repairs and Critical Infrastructure Needs

An increase of \$27.1 million in one-time funding to complete critical infrastructure repairs at the developmental centers and to meet requirements of the Americans with Disabilities Act (ADA).

► Developmental Center Facilities Study

An increase of \$250,000 to fund the initial steps in developing recommendations for the future of state-operated developmental center services in California.

► Crisis Homes for Children

An increase of \$225,000 to continue three existing crisis homes for children with developmental disabilities in Northern and Central California.

► Continuation Funding

An increase of \$16.4 million for the on-going costs of the following 1999-00 proposals: the second year of the staffing augmentation plan (\$15.4 million) and the program closure for consumers residing at Napa State Hospital (\$1 million).

Headquarters

The 2000-01 Budget Act appropriates \$32.4 million to the Department of Developmental Services to provide administrative support to the Community Services and Developmental Centers programs. This budget reflects a decrease of \$281,000, or .9 percent, below the 1999-00 budget. The total number of positions budgeted in Headquarters is 435.8, a net increase of 5 positions. Significant changes are as follows:

► Consumer and Fiscal Data Integrity

Continuation of \$211,000 and three positions to monitor and edit regional center data systems to enhance the quality of data provided to the Department.

► California Developmental Disabilities Information System (CADDIS)

An increase of \$707,000 for the first year of a four-year plan for the replacement of the information and accounting system at regional centers to improve the availability and reliability of information required by the Department and federal agencies.

► Medicaid Waiver Compliance Reviews

An increase of \$168,000 and two positions to meet federal monitoring requirements of the Home and Community-Based Services Waiver.

► Rate Methodology Development

An increase of \$68,000 and one limited-term position to work with the contractor in the Department's system reform efforts.

► Purchase Of Services Study

Additional information regarding the Department, the developmental disabilities service delivery system, and other information intended for those who interact with the Department is available on the Department's Home Page at www.dds.ca.gov.

An increase of \$60,000 to oversee a follow-up study to the Purchase of Services Variance Report.

➤ **Federal Reporting Requirements**

An increase of \$205,000 and three limited-term positions to assess and plan for the impact of the Health Insurance Portability and Accountability Act of 1996 (HIPAA).

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**DEPARTMENT OF DEVELOPMENTAL SERVICES
FISCAL YEAR 2000-01 BUDGET ACT**

FUNDING SUMMARY

(Dollars in Thousands)

BUDGET SUMMARY:	1999-00 Expenditures	2000-01 Budget Act	Dollar Change	Percent Change
Community Services	\$1,610,982	\$1,877,589	\$266,607	16.5%
Developmental Centers	561,444	644,575	83,131	14.8%
Headquarters Support	32,687	32,407	-280	-0.9%
State Mandates	903	535	-368	-40.8%
TOTALS, ALL PROGRAMS	\$2,206,016	\$2,555,106	\$349,090	15.8%
FUND SOURCES:				
General Fund	\$945,616	\$1,151,237	\$205,621	21.7%
Reimbursements: Totals All	\$1,208,299	\$1,348,865	\$140,566	11.6%
<i>Medicaid Waiver</i>	493,693	577,843	84,150	17.0%
<i>Targeted Case Management</i>	131,972	139,518	7,546	5.7%
<i>Medi-Cal</i>	449,933	499,672	49,739	11.1%
<i>Title XX Block Grant</i>	111,000	111,000	0	0.0%
<i>All Other</i>	21,701	20,832	-869	-4.0%
Federal Trust Fund	\$47,289	\$50,667	\$3,378	7.1%
Lottery Education Fund	\$721	\$389	-\$332	-46.0%
Program Development Fund	\$4,061	\$2,947	-\$1,114	-27.4%
Dev. Disabilities Services Account	\$30	\$1,000	\$970	3233.3%
AVERAGE CASELOAD:				
Developmental Centers	3,853	3,844	-9	-0.2%
Regional Centers	153,600	162,970	9,370	6.1%
AUTHORIZED POSITIONS:				
Developmental Centers	8,168.7	8,885.9	717.2	8.8%
Headquarters	430.8	435.8	5.0	1.2%

**DEPARTMENT OF DEVELOPMENTAL SERVICES
FISCAL YEAR 2000-01 BUDGET ACT**

(Dollars in Thousands)

	1999-00 Expenditures	2000-01 Budget Act	Dollar Change	Percent Change
Community Services Program				
Regional Centers	\$1,576,348	\$1,843,847	\$267,499	17.0%
Operations	336,431	351,564	15,133	4.5%
Purchase of Services	1,239,917	1,492,283	252,366	20.4%
Early Intervention Program	20,200	20,080	-120	-0.6%
Program Development	1,426	1,426	0	0.0%
Habilitation Services	13,008	12,236	-772	-5.9%
Totals, Community Services	\$1,610,982	\$1,877,589	\$266,607	10.5%
General Fund	808,262	980,834	172,572	21.4%
GF Reappropriation	1,107	787	-320	-28.9%
PDF	3,815	2,700	-1,115	-29.2%
Federal Trust Fund	44,731	48,110	3,379	7.6%
DDSA	30	1,000	970	3233.3%
Reimbursements	753,037	844,158	91,121	12.1%
Developmental Centers Program				
Personal Services	\$421,293	\$490,608	\$69,315	16.5%
Operating Expense & Equipment	140,151	153,967	13,816	9.9%
Total, Developmental Centers	\$561,444	\$644,575	\$83,131	14.8%
General Fund	107,540	141,254	33,714	31.4%
Federal Trust Fund	740	740	0	0.0%
Lottery Education Fund	721	389	-332	-46.0%
Reimbursements	452,443	502,192	49,749	11.0%
	561,444			
Headquarters Support				
Personal Services	\$24,454	\$25,305	\$851	3.5%
Operating Expense & Equipment	8,233	7,102	-1,131	-13.7%
Total, Headquarters Support	\$32,687	\$32,407	-\$280	-0.9%
General Fund	\$27,804	\$27,827	\$23	0.1%
Federal Trust Fund	1,818	1,817	-1	-0.1%
PDF	246	247	1	0.4%
Reimbursements	2,819	2,516	-303	-10.7%
State Mandates	\$903	\$535	-\$368	-40.8%
General Fund	\$903	\$535	-\$368	-40.8%
Totals, All Programs	\$2,206,016	\$2,555,106	\$349,090	15.8%
General Fund	944,509	1,150,450	205,941	21.8%
General Fund Reappropriation	1,107	787	-320	-28.9%
Federal Trust Fund	47,289	50,667	3,378	7.1%
Lottery Education Fund	721	389	-332	-46.0%
PDF	4,061	2,947	-1,114	-27.4%
DDSA	30	1,000	970	3233.3%
Reimbursements	1,208,299	1,348,866	140,567	11.6%
Caseloads:				
Developmental Centers	3,853	3,844	-9	-0.2%
Regional Centers	153,600	162,970	9,370	6.1%
Authorized Positions:				
Developmental Centers	8,168.7	8,885.9	717.2	8.8%
Headquarters	430.8	435.8	5.0	1.2%